

FY 2007 BASE REALIGNMENT AND CLOSURE DATA
2005 COMMISSION
DEFENSE INTELLIGENCE AGENCY

OVERVIEW

Schedule: Two Commission Recommendations have schedule and resource impact on Defense Intelligence Agency (DIA) in FY 2006 under BRAC 2005. Commission Recommendation 130/H&SA-0099 requires that DIA relocate its central adjudication facility, nominally 29 personnel, currently occupying leased space in Arlington (Clarendon), Virginia and the Defense Intelligence Analysis Center (DIAC), Bolling Air Force Base, DC, to Fort Meade, Maryland, to be complete not later than 15 September 2011. Commission Recommendation 167/INT-0010 requires that DIA realign the DIAC by relocating to Rivanna Station, Virginia selected intelligence analytical offices of DIA, nominally 828 personnel, currently occupying space in the DIAC and leased space in Reston, Virginia; and to the DIAC, Bolling Air Force Base, DC of selected analytical functions of DIA, nominally 191 personnel, currently occupying leased space in Arlington (Crystal City), Virginia -- all to be complete by 15 September 2011.

FY 2006 - \$5.008 million

Fort Meade, MD – Participate in the planning and design of a facility to house the relocating DIA central adjudication facility with those of other Defense agencies and military services.

Rivanna Station, (Charlottesville) VA - Participate in the planning and design of a facility to house the relocating DIA intelligence analytical functions with like intelligence analytical functions of the U.S. Army National Ground Intelligence Center (NGIC).

FY 2007 - \$0.336 million

Bolling Air Force Base, DC – Plan for the realignment of the DIAC and relocation of functions and resources, to include authorizations, personnel, and materiel.

Leased Space (Crystal Park 5), Arlington, VA - Plan for the realignment of Crystal Park 5 and relocation of functions and resources, to include authorizations, personnel, and materiel.

FY 2008 – \$42.315 million

Fort Meade, MD – Participate in the oversight of construction of a facility to house the relocating DIA central adjudication facility with those of other Defense agencies and military services.

Rivanna Station, (Charlottesville) VA - Participate in the oversight of construction of a facility to house the relocating DIA intelligence analytical functions with like intelligence analytical functions of the U.S. Army National Ground Intelligence Center (NGIC).

Bolling Air Force Base, DC – Plan for the realignment of the DIAC and relocation of functions and resources, to include authorizations, personnel, and materiel.

Leased Space (Crystal Park 5), Arlington, VA - Plan for the realignment of Crystal Park 5 and relocation of functions and resources, to include authorizations, personnel, and materiel.

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FY 2009 - \$21.894 million

Fort Meade, MD – Participate in the oversight of construction of a facility to house the relocating DIA central adjudication facility with those of other Defense agencies and military services.

Rivanna Station, (Charlottesville) VA - Participate in the oversight of construction of a facility to house the relocating DIA intelligence analytical functions with like intelligence analytical functions of the U.S. Army National Ground Intelligence Center (NGIC).

Bolling Air Force Base, DC – Plan for the realignment of the DIAC and relocation of functions and resources, to include authorizations, personnel, and materiel. Prepare to receive the relocating analytical function from Arlington, VA.

Leased Space (Crystal Park 5), Arlington, VA - Plan for the realignment of Crystal Park 5 and relocation of functions and resources, to include authorizations, personnel, and materiel.

FY 2010 - \$5.001 million (\$ 5 million of funding currently not in Base Closure Account)

Fort Meade, MD – Participate in the oversight of construction completion of a facility to house the relocating DIA central adjudication facility with those of other Defense agencies and military services. Equip constructed facility. Receive relocated CAF, including personnel and materiel.

Rivanna Station, (Charlottesville) VA – Equip constructed facility. Receive relocating DIA intelligence analytical functions, including personnel and materiel. Collocate like functions of the U.S. Army NGIC.

Bolling Air Force Base, DC – Realign DIAC and relocate intelligence analytical functions and resources, including personnel and materiel, to Rivanna Station, VA and CAF to Fort Meade, MD. Receive relocating analytical function, including personnel and materiel, from Arlington, VA.

Leased Space (Crystal Park 5), Arlington, VA - Realign Crystal Park 5 and relocate personnel functions and resources, including personnel and materiel, to the DIAC.

FY 2011 - \$5.000 million (Funding currently not in Base Closure Account)

Rivanna Station, (Charlottesville) VA – Complete the reception of relocating DIA intelligence analytical functions, including personnel and materiel.

Bolling Air Force Base, DC – Complete the realignment of the DIAC and relocation of intelligence analytical functions and resources, including personnel and materiel, to Rivanna Station, VA.

Mission Impact: These actions will collocate similar activities, currently partially housed in leased facilities, in government-owned space to increase information sharing and the synergy of military intelligence production in (foreign) military force analysis, analysis supporting counterproliferation of weapons of mass destruction, and scientific and technical intelligence and improve the DIA posture for continuity of operations and force protection (Recommendation 167). It also improves the force protection posture, improves the overall efficiency, and reduces operating costs of functions currently occupying leased space. Leased space is more expensive than government-owned space and generally does not meet mandated Anti-Terrorism Force protection standards prescribed by UFC 04-010-01.

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Environmental Considerations: Environmental standards will be or are already met at gaining locations: Rivanna Station, Bolling Air Force Base, and Fort Meade. Relocation into and out of the DIAC of analytical functions and ancillary support will have no environmental impact. The government is not the owner of the space being vacated in Arlington, Virginia and upon the departure of DIA-assigned and associated personnel, the spaces will become available to other tenants. No closure is involved, and no environmental impact is anticipated in the areas being vacated.

Other Issues

Fort Meade, MD – Installation is hosted by the U.S. Army and planning, design, preconstruction activities, and construction will be conducted by the U.S. Army. DD Forms 1390 and 1391 will be submitted by the U.S. Army.

Rivanna Station, VA – (1) Installation is a subpost of Fort Belvoir, VA, hosted by the U.S. Army and planning, design, preconstruction activities, and construction will be conducted by the U.S. Army. DD Forms 1390 and 1391 will be submitted by the U.S. Army. (2) Construction at Rivanna Station is dependent upon completion of already funded (FY 2004) and approved land acquisition, originally intended to meet standoff and force protection requirements.

Bolling Air Force Base, DC – Installation is hosted by the U.S. Air Force but DIA is the principal tenant and principal occupant of the Defense Intelligence Analysis Center (DIAC). Realignment and relocation costs are expected to be borne exclusively by DIA.

FY 2010 and FY 2011 Funding – Currently, no funding is available from the Base Closure Fund for realignment and relocation activities in FY 2010 and FY 2011. DIA will provide from the General Defense Intelligence Program \$5 million in each year to fund required activities.

FY 2007 Budget Estimates
Base Realignment and Closure Account - 2005
Cost and Savings by Fiscal Year
Defense Intelligence Agency Summary
(Dollars in Millions)

	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2006 - FY 2011</u>
One-Time Implementation Costs:							
Military Construction - BRAC	4.778	-	42.315	21.000	-	-	68.093
Family Housing - Construction	-	-	-	-	-	-	0.000
- Operations	-	-	-	-	-	-	0.000
Environmental	-	-	-	-	-	-	0.000
Operations & Maintenance	0.230	0.336	-	0.641	0.001	-	1.208
Military Personnel - PCS	-	-	-	-	-	-	0.000
Other	-	-	-	0.253	-	-	0.253
Homeowners Assistance Program	-	-	-	-	-	-	0.000
Total One-Time Costs	5.008	0.336	42.315	21.894	0.001	0.000	69.554
Estimated Land Revenues	-	-	-	-	-	-	0.000
Budget Request	5.008	0.336	42.315	21.894	0.001	0.000	69.554
One-Time Costs							
Funded Outside of the Account:							
Military Construction	-	-	-	-	-	-	0.000
Family Housing	-	-	-	-	-	-	0.000
Environmental	-	-	-	-	-	-	0.000
Operations & Maintenance	-	-	-	-	3.013	2.807	5.820
Other	-	-	-	-	1.987	2.193	4.180
Homeowners Assistance Program	-	-	-	-	-	-	0.000
Total One-Time Cost Outside of the Account:	0.000	0.000	0.000	0.000	5.000	5.000	10.000
Grand Total One-Time Implementation Costs	5.008	0.336	42.315	21.894	5.001	5.000	79.554
Recurring Costs: (memo non-add)							
Operations & Maintenance	-	-	-	2.569	6.939	7.085	16.593
Military Personnel	-	-	-	-	0.513	1.189	1.702
Other	-	-	-	-	-	-	0.000
Total Recurring Costs (memo non-add):	0.000	0.000	0.000	2.569	7.452	8.274	18.295
One-Time Savings:							
Military Construction	-	-	-	-	-	-	0.000
Family Housing - Construction	-	-	-	-	-	-	0.000
Military PCS Cost Avoidance	-	-	-	-	0.296	0.303	0.599
Other	-	-	-	-	-	-	0.000
Total One-Time Savings	0.000	0.000	0.000	0.000	0.296	0.303	0.599
Recurring Savings:							
Civilian Salary:	-	-	-	-	0.751	1.533	2.284
Military Personnel Entitlements:							
Officer Salary	-	-	-	-	-	-	0.000
Enlisted Salary	-	-	-	-	-	-	0.000
Housing Allowance	-	-	-	-	0.394	0.729	1.123
Overhead:							
Family Housing Operations	-	-	-	-	-	-	0.000
Sustainment	-	-	-	-	-	-	0.000
Recapitalization	-	-	-	-	-	-	0.000
BOS	-	-	-	-	1.846	1.885	3.731
Other:							
Procurement	-	-	-	-	-	-	0.000
Mission Activity	-	-	-	-	-	-	0.000
Miscellaneous	-	-	-	-	5.447	8.459	13.906
Total Recurring Savings	0.000	0.000	0.000	0.000	8.438	12.606	21.044
Grand Total Savings	0.000	0.000	0.000	0.000	8.734	12.909	21.643
Net Civilian Manpower Position Changes (+/-)	-	-	-	-	-	-	0
Net Military Manpower Position Changes (+/-)	-	-	-	-	-	-	0
Net Implementation Costs							
Less Estimated Land Revenues:	\$ 5.008	\$ 0.336	\$ 42.315	\$ 21.894	\$ (3.733)	\$ (7.909)	\$ 57.911

FY 2007 Budget Estimates
 Base Realignment and Closure Account - 2005
 Cost and Savings by Fiscal Year
 Defense Intelligence Agency
 (Dollars in Millions)

For Recommendation Commission #130, DoD #HSA-0099

	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2006 - FY 2011
One-Time Implementation Costs:							
Military Construction - BRAC	0.129	0.000	1.315	0.000	0.000	0.000	1.444
Family Housing - Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
- Operations	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Environmental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Operations & Maintenance	0.000	0.036	0.000	0.200	0.000	0.000	0.236
Military Personnel - PCS	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Homeowners Assistance Program	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Costs	0.129	0.036	1.315	0.200	0.000	0.000	1.680
Estimated Land Revenues	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Budget Request	0.129	0.036	1.315	0.200	0.000	0.000	1.680
One-Time Costs							
Funded Outside of the Account:							
Military Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Family Housing	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Environmental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Operations & Maintenance	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Homeowners Assistance Program	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Cost Outside of the Account:	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total One-Time Implementation Costs	0.129	0.036	1.315	0.200	0.000	0.000	1.680
Recurring Costs: (memo non-add)							
Operations & Maintenance	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Military Personnel	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Recurring Costs (memo non-add):	0.000	0.000	0.000	0.000	0.000	0.000	0.000
One-Time Savings:							
Military Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Family Housing - Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Military PCS Cost Avoidance	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Savings	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Recurring Savings:							
Civilian Salary:	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Military Personnel Entitlements:							
Officer Salary	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Enlisted Salary	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Housing Allowance	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Overhead:							
Family Housing Operations	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Sustainment	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Recapitalization	0.000	0.000	0.000	0.000	0.000	0.000	0.000
BOS	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other:							
Procurement	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Mission Activity	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Miscellaneous	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Recurring Savings	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total Savings	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Net Civilian Manpower Position Changes (+/-)	0	0	0	0	0	0	0
Net Military Manpower Position Changes (+/-)	0	0	0	0	0	0	0
Net Implementation Costs							
Less Estimated Land Revenues:	\$ 0.129	\$ 0.036	\$ 1.315	\$ 0.200	\$ -	\$ -	\$ 1.680

**BASE REALIGNMENT AND CLOSURE
2005 COMMISSION
Defense Intelligence Agency
PACKAGE DESCRIPTION**

Component/Location/Package: Defense Intelligence Agency/Fort Meade, MD/Commission # 130 (DoD #H&SA-0099), Co-Locate Defense/Military Department Adjudication Activities

Closure/Realignment Package: Realign Bolling Air Force Base, DC, by relocating all components of the Air Force Central Adjudication Facility and the Defense Intelligence Agency Central Adjudication Facility to Fort Meade, MD.

One-time Implementation Costs:

Military Construction:

<u>Fiscal Year</u>	<u>Amount</u>
<u>of Award</u>	<u>(\$ on 000)</u>

Location/Project Title:

Fort Meade, MD/Plan and Design Facility for Military/Departmental MILDEP Adjudication Activities [NOTE: Represents the DIA portion of an Army-managed project at Fort Meade, MD for multicomponent facility.]	2006	129
Fort Meade, MD/Plan and Design Facility for Military/Departmental MILDEP Adjudication Activities [NOTE: Represents the DIA portion of an Army-managed project at Fort Meade, MD for a multicomponent facility.]	2008	1315

Conjunctively-Funded Construction: N/A

Family Housing Construction: N/A

Family Housing Operations: N/A

Operation and Maintenance:

Bolling Air Force Base, DC/Plan for the relocation of CAF functions and resources, including personnel and materiel. [NOTE: DIA Component Only]	2007	36
Bolling Air Force Base, DC/Relocate CAF, including personnel and materiel [NOTE: DIA component only]	2009	200

Procurement Items: N/A

Revenues from Land Sales: N/A

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PACKAGE DESCRIPTION

Environmental: N/A

Savings:

Military Construction: N/A

Family Housing Construction: N/A

Family Housing Operations: N/A

Operation and Maintenance: N/A

Military Personnel: N/A

Other: N/A

FY 2007 Budget Estimates
Base Realignment and Closure Account - 2005
Cost and Savings by Fiscal Year
Defense Intelligence Agency
(Dollars in Millions)

For Recommendation Commission #167/DoD #INT-0010

	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2006 - FY 2011</u>
One-Time Implementation Costs:							
Military Construction - BRAC	4.649	0.000	41.000	21.000	0.000	0.000	66.649
Family Housing - Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
- Operations	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Environmental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Operations & Maintenance	0.230	0.300	0.000	0.441	0.001	0.000	0.972
Military Personnel - PCS	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.000	0.000	0.253	0.000	0.000	0.253
Homeowners Assistance Program	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Costs	4.879	0.300	41.000	21.694	0.001	0.000	67.874
Estimated Land Revenues	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Budget Request	4.879	0.300	41.000	21.694	0.001	0.000	67.874
One-Time Costs							
Funded Outside of the Account:							
Military Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Family Housing	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Environmental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Operations & Maintenance	0.000	0.000	0.000	0.000	3.013	2.807	5.820
Other	0.000	0.000	0.000	0.000	1.987	2.193	4.180
Homeowners Assistance Program	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Cost Outside of the Account:	0.000	0.000	0.000	0.000	5.000	5.000	10.000
Grand Total One-Time Implementation Costs	4.879	0.300	41.000	21.694	5.001	5.000	77.874
Recurring Costs: (memo non-add)							
Operations & Maintenance	0.000	0.000	0.000	2.569	6.939	7.085	16.593
Military Personnel	0.000	0.000	0.000	0.000	0.513	1.189	1.702
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Recurring Costs (memo non-add):	0.000	0.000	0.000	2.569	7.452	8.274	18.295
One-Time Savings:							
Military Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Family Housing - Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Military PCS Cost Avoidance	0.000	0.000	0.000	0.000	0.296	0.303	0.599
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Savings	0.000	0.000	0.000	0.000	0.296	0.303	0.599
Recurring Savings:							
Civilian Salary:	0.000	0.000	0.000	0.000	0.751	1.533	2.284
Military Personnel Entitlements:							
Officer Salary	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Enlisted Salary	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Housing Allowance	0.000	0.000	0.000	0.000	0.394	0.729	1.123
Overhead:							
Family Housing Operations	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Sustainment	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Recapitalization	0.000	0.000	0.000	0.000	0.000	0.000	0.000
BOS	0.000	0.000	0.000	0.000	1.846	1.885	3.731
Other:							
Procurement	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Mission Activity	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Miscellaneous	0.000	0.000	0.000	0.000	5.447	8.459	13.906
Total Recurring Savings	0.000	0.000	0.000	0.000	8.438	12.606	21.044
Grand Total Savings	0.000	0.000	0.000	0.000	8.734	12.909	21.643
Net Civilian Manpower Position Changes (+/-)	0	0	0	0	0	0	0
Net Military Manpower Position Changes (+/-)	0	0	0	0	0	0	0
Net Implementation Costs							
Less Estimated Land Revenues:	\$ 4.879	\$ 0.300	\$ 41.000	\$ 21.694	\$ (3.733)	\$ (7.909)	\$ 56.231

**BASE REALIGNMENT AND CLOSURE
2005 COMMISSION
Defense Intelligence Agency
PACKAGE DESCRIPTION**

Component/Location/Package: Defense Intelligence Agency/Bolling Air Force Base, DC and Crystal Park 5, Arlington, VA/Commission #167(DoD # INT-0010), Defense Intelligence Agency

Closure/Realignment Package: Realign Defense Intelligence Analysis Center, Bolling Air Force Base, DC, by relocating select Defense Intelligence Agency intelligence analysis functions to a new facility at Rivanna Station, VA. Realign Crystal Park 5, a leased facility in Arlington, VA, by relocating the Defense Intelligence Agency analysis function to the Defense Intelligence Analysis Center (DIAC), Bolling Air Force Base, DC.

One-time Implementation Costs:

Military Construction:

Fiscal Year Amount
of Award (\$ on 000)

Location/Project Title:

Rivanna Station, VA/Plan and Design Joint-Use Intelligence Analysis Facility (JUIAF). [NOTE: Represents DIA component of an Army-managed project at Rivanna Station, VA]	2006	4649
Rivanna Station, VA/Construct JUIAF. [NOTE: Represents DIA component of an Army-managed project at Rivanna Station, VA]	2008	41000
Rivanna Station, VA/ Construct JUIAF. [NOTE: Represents DIA component of an Army-managed project at Rivanna Station, VA]	2009	21000

Conjunctively-Funded Construction: N/A

Family Housing Construction: N/A

Family Housing Operations: N/A

Operation and Maintenance:

Bolling Air Force Base, DC/Plan for the relocation of DIA intelligence analytical function to Rivanna Station, VA	2006	230
Bolling Air Force Base, DC/Plan for the relocation of DIA intelligence analytical function to Rivanna Station, VA	2007	300

**BASE REALIGNMENT AND CLOSURE
2005 COMMISSION
Defense Intelligence Agency
PACKAGE DESCRIPTION**

Bolling Air Force Base, DC/Plan for the relocation of DIA intelligence analytical function to Rivanna Station, VA	2009	323
Rivanna Station, VA/Begin furnishing JUIAF	2009	118
Bolling Air Force Base, DC/Begin Relocation of intelligence analysis functions, including personnel and materiel to Rivanna Station, VA	2010	2770
Rivanna Station, VA/Initiate Utilities and Communications leases	2010	244
Bolling Air Force Base, DC/Complete Relocation of intelligence analysis functions, including personnel and materiel to Rivanna Station, VA	2011	2807

Procurement Items:

Rivanna Station, VA/Begin Equipment of JUIAF	2009	253
Rivanna Station, VA/Continue Equipment of JUIAF	2010	1798
Rivanna Station, VA/Complete Equipment of JUIAF Rivanna Station, VA	2011	2000

Revenues from Land Sales: N/A

Environmental: N/A

Savings:

Military Construction: N/A

Family Housing Construction: N/A

Family Housing Operations: N/A

Operation and Maintenance:

Facility Sustainment (NOTE: Net Cost at Rivanna Station, VA)	2009	(2130)
Facility Recapitalization (NOTE: Net Cost at Rivanna Station, VA)	2009	(439)
Net Total O&M (Cost)	2009	(2569)

**BASE REALIGNMENT AND CLOSURE
2005 COMMISSION
Defense Intelligence Agency
PACKAGE DESCRIPTION**

Civilian Pay (NOTE: Net savings are realized by civilian pay locality differential)	2010	751
Facility Sustainment (NOTE: Net Cost at Rivanna Station, VA)	2010	(2185)
Facility Recapitalization (NOTE: Net Cost at Rivanna Station, VA)	2010	(451)
Equipment Recapitalization (NOTE: Net Cost)	2010	(1295)
Communications Lease (NOTE: Net Cost)	2010	(2770)
Base Operating Support	2010	1782
TRICARE (NOTE: Net Cost)	2010	(174)
Net Total O&M (Costs)	2010	(4342)

Civilian Pay (NOTE: Net savings are realized by civilian pay locality differential)	2011	1533
Facility Sustainment (NOTE: Net Cost at Rivanna Station, VA)	2011	(2231)
Facility Recapitalization (NOTE: Net Cost at Rivanna Station, VA)	2011	(460)
Equipment Recapitalization (NOTE: Net Cost)	2011	(1322)
Communications Lease (NOTE: Net Cost)	2011	(2828)
Base Operating Support	2011	1820
TRICARE (NOTE: Net Cost)	2011	(178)
Net Total O&M (Costs)	2011	(3666)

Military Personnel:

PCS Cost Avoidance	2010	296
Housing Allowance	2010	394
Net Total Military Personnel Savings	2010	690

PCS Cost Avoidance	2011	303
Housing Allowance	2011	729
Net Total Military Personnel Savings	2011	1032

Other: N/A

Leased Property NCR	2010	4619
Leased Property NCR	2011	7614